Adj. District Per Pupil: \$6,883 % To Total Per Elementary From Dis	-1. Each Elementary School -		<u> </u>)		ı	B.F.Norton #2
Total S. School Punil Per Punil Average Per Punil Total S. 3.246,717 100.0% S. 7.533 S. 6.504 1.5.5% 1.5	Total School Spending	This Sc			Average	% Variance	% To Adj.
Instruction	· · · · · · · · · · · · · · · · · · ·					_	District
Instruction	School Enrollment: <u>431</u>						Per Pupil
Face-to-Face Teaching	Total	\$ 3,246,717	100.0%	\$ 7,533	\$ 6,504	15.8%	109.4%
Instructional Teachers 2,087,419 64,3% 4,843 4,082 18,7% Substitutes 33,002 1,0% 77 77 77 0,0% 18,70%	Instruction	\$ 2,404,088	74.0%	\$ 5,578	\$ 4,700	18.7%	81.0%
Substitutes		\$ 2,341,425	72.1%	\$ 5,433	\$ 4,541	19.6%	78.9%
Instructional Paraprofessionals	5						70.4%
Classroom Materials	Substitutes	33,002	1.0%	77	77	0.0%	1.1%
Pupil-Use Technology & Software	Instructional Paraprofessionals	221,003	6.8%	513	383	33.9%	7.4%
Pupil-Use Technology & Software	Classroom Materials	\$ 62.663	1.9%	\$ 145	\$ 159	-8.3%	2.1%
Instructional Materials, Trips & Supplies \$1,411 1.6% 119 130 -8.6% Instructional Support \$310,653 9.6% \$721 \$588 22.6% Pupil Support \$229,763 7.1% \$533 \$366 45,7% Guidance & Counseling 44,028 1.4% 1002 84 20.9% Library & Media 81,846 2.5% 190 125 52.1% Extracurricular 11,229 0.3% 26 6 318.0% Extracurricular 512,290,600 2.9% 215 150 43.1% Teacher Support \$36,163 1.1% \$84 \$85 1.7% Curriculum Development 536,163 1.1% \$84 \$85 1.7% Curriculum Development 11,278 0.3% 26 28 7.7% In-Service, Staff Development & Support 24,885 0.8% 58 57 1.3% Sabbaticals 0 0.0% 0 0 0 0.0% Program Support \$44,727 1.4% \$104 \$137 -24,2% Program Management 2,243 0.1% 5 5 5.9% Therapists,Psych,Eval,Pers Att. & Soc Workers 42,484 1.3% 99 132 -25,4% Operations \$42,240 13.0% \$980 \$468 6.4% Transportation 98,674 3.0% 229 279 -17,9% Food Service 102,083 3.1% 237 178 32,7% Safety 13,762 0.4% 32 10 209,5% Facilities \$207,890 6.4% \$482 \$491 -1.8% Building Upkeep, Utilities & Maintenance 207,890 6.4% 482 491 -1.8% Building Upkeep, Utilities & Maintenance 207,890 6.4% 482 491 -1.8% Business Services \$0 0.0% 0 0 0.0% Deat Processing 0 0.0% 0 0 0.0% Leadership \$109,667 3.4% \$254 \$257 -1.3% School Office 36,816 1.1% 83 88 5.4% Program / Operations Management \$0 0.0% 0 0 0.0% Deptites, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% District Management \$0 0.0% 0 0 0.0%				•	1		0.4%
Pupil Support		51,411	1.6%	119	130	-8.6%	1.7%
Pupil Support	Instructional Support	\$ 310.653	9.6%	\$ 721	\$ 588	22.6%	10.5%
Guidance & Counseling				-			
Library & Media				•	1		7.7% 1.5%
Extracurricular	<u>-</u>	•					2.8%
Student Health & Services 92,660 2.9% 215 150 43.1% Teacher Support \$36,163 1.1% \$84 \$85 -1.7% Curriculum Development 11,278 0.3% 26 28 -7.7% In-Service, Staff Development & Support 24,885 0.8% 58 57 1.3% Sabbaticals 0 0.0% 0 0 0.0% Program Support \$44,727 1.4% \$104 \$137 -24.2% Program Management 2,243 0.1% 5 5 5.9% Therapists, Psych, Eval, Pers Att. & Soc Workers 42,484 1.3% 99 132 -25.4% Operations \$422,408 13.0% \$980 \$959 2.2% Non-Instructional Pupil Services \$214,518 6.6% \$498 \$468 6.4% Transportation 98,674 3.0% 229 279 -17.9% Food Service 102,083 3.1% 237 178 32.7% Safety 13,76 0.4% 32 10 209.5% Facilities \$207,890 6.4% \$482 \$491 -1.8% Building Upkeep, Utilities & Maintenance 207,890 6.4% 482 491 -1.8% Builenss Services \$0 0.0% 0 0 0.0% Business Operations \$109,567 3.4% \$254 \$257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Management \$109,567 3.4% \$254 \$257 -1.3% Program / Operations Management \$0 0.0% 0 0 0.0% District Management \$0 0.0% \$0 \$0 0.0% District Management \$0 0.0% \$0 0 0.0% District Management \$0 0.0% \$0 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	•	•					0.4%
Teacher Support		· ·					3.1%
Curriculum Development 11,278 0.3% 26 28 -7.7% In-Service, Staff Development & Support 24,885 0.8% 58 57 1.3% Sabbaticals 0 0.0% 0 0 0.0% Program Support \$44,727 1.4% \$104 \$137 -24.2% Program Management 2,243 0.1% 5 5 5.9% Therapists,Psych,Eval,Pers Att. & Soc Workers 42,484 1.3% 99 132 -25.4% Operations \$ 422,408 13.0% \$980 \$959 2.2% Non-Instructional Pupil Services \$ 214,518 6.6% \$498 \$468 6.4% Transportation 98,674 3.0% 229 279 -17.9% Food Service 102,083 3.1% 237 178 32.7% Safety 13,762 0.4% 32 10 209.5% Facilities \$ 207,890 6.4% \$482 \$491 -1.8% Buisness Servic		,					
In-Service, Staff Development & Support 24,885 0.8% 58 57 1.3% Sabbaticals 0 0.0% 0 0 0 0.0%	• • • • • • • • • • • • • • • • • • • •			-			1.2%
Sabbaticals 0 0.0% 0 0 0.0% Program Support \$44,727 1.4% \$104 \$137 -24.2% Program Management 2,243 0.1% 5 5 5.9% Therapists,Psych,Eval,Pers Att. & Soc Workers 42,484 1.3% 99 132 -25.4% Operations \$422,408 13.0% \$980 \$959 2.2% Non-Instructional Pupil Services \$214,518 6.6% \$498 \$468 6.4% Transportation 98,674 3.0% 229 279 -17.9% Food Service 102,083 3.1% 237 178 32.7% Safety 13,762 0.4% 32 10 209.5% Facilities \$207,890 6.4% \$482 \$491 -1.8% Building Upkeep, Utilities & Maintenance 207,890 6.4% \$482 \$491 -1.8% Business Services \$0 0.0% 0 0 0 0.0% Busi	'	· ·					0.4%
Program Support		*					0.8%
Program Management							0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers	ŭ 11			•	1		1.5%
Operations \$ 422,408 13.0% \$ 980 \$ 959 2.2% Non-Instructional Pupil Services \$ 214,518 6.6% \$ 498 \$ 468 6.4% Transportation 98,674 3.0% 229 279 -17.9% Food Service 102,083 3.1% 237 178 32.7% Safety 13,762 0.4% 32 10 209.5% Facilities \$ 207,890 6.4% \$ 482 \$ 491 -1.8% Business Services \$ 0 0.0% 482 491 -1.8% Business Services \$ 0 0.0% 0 0 0.0% Data Processing 0 0.0% 0 0 0.0% Business Operations 0 0.0% 0 0 0.0% Leadership \$ 109,567 3.4% \$ 254 \$ 257 -1.3% School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751		*					0.1%
Non-Instructional Pupil Services	Therapists,Psych,Eval,Pers Att. & Soc Workers	42,484	1.3%	99	132	-25.4%	1.4%
Transportation 98,674 3.0% 229 279 -17.9% Food Service 102,083 3.1% 237 178 32.7% Safety 13,762 0.4% 32 10 209.5% Facilities \$ 207,890 6.4% \$ 482 \$ 491 -1.8% Building Upkeep, Utilities & Maintenance 207,890 6.4% 482 491 -1.8% Business Services \$ 0 0.0% \$ 0 \$ 0 0.0% Data Processing 0 0.0% 0 0 0.0% Business Operations 0 0.0% 0 0 0.0% Business Operations 0 0.0% 0 0 0.0% Business Operations 0 0.0% 0 0 0.0% School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816	Operations	\$ 422,408	13.0%	\$ 980	\$ 959	2.2%	14.2%
Food Service 102,083 3.1% 237 178 32.7% Safety 13,762 0.4% 32 10 209.5% Facilities \$ 207,890 6.4% \$ 482 \$ 491 -1.8% Building Upkeep, Utilities & Maintenance 207,890 6.4% 482 491 -1.8% Business Services \$ 0 0.0% 482 491 -1.8% Business Services \$ 0 0.0% 482 491 -1.8% Business Services \$ 0 0.0% 0 0 0.0% Data Processing 0 0.0% 0 0 0.0% Business Operations 0 0.0% 0 0 0.0% Leadership \$ 109,567 3.4% \$ 254 \$ 257 -1.3% School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816	Non-Instructional Pupil Services	\$ 214,518	6.6%	\$ 498	\$ 468	6.4%	7.2%
Safety 13,762 0.4% 32 10 209.5% Facilities \$ 207,890 6.4% \$ 482 \$ 491 -1.8% Building Upkeep, Utilities & Maintenance 207,890 6.4% 482 491 -1.8% Business Services \$ 0 0.0% \$ 0 \$ 0 0.0% Data Processing 0 0.0% 0 0 0.0% Business Operations 0 0.0% 0 0 0.0% Leadership \$ 109,567 3.4% \$ 254 \$ 257 -1.3% School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management \$ 0 0.0% \$ 0 0.0% District Management \$ 0 0.0% \$ 0 0.0% District Management \$ 0 0.0%	Transportation	98,674	3.0%	229	279	-17.9%	3.3%
Facilities	Food Service	102,083	3.1%	237	178	32.7%	3.4%
Building Upkeep, Utilities & Maintenance 207,890 6.4% 482 491 -1.8% Business Services \$ 0 0.0% \$ 0 \$ 0 0.0% Data Processing 0 0.0% 0 0 0 0.0% Business Operations 0 0.0% 0 0 0 0.0% Leadership \$ 109,567 3.4% \$ 254 \$ 257 -1.3% School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	Safety	13,762	0.4%	32	10	209.5%	0.5%
Business Services	Facilities	\$ 207,890	6.4%	\$ 482	\$ 491	-1.8%	7.0%
Data Processing Business Operations 0 0.0% 0 0 0.0% Leadership \$109,567 3.4% \$254 \$257 -1.3% School Management Principals & Assistant Principals \$109,567 3.4% \$254 \$257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management Deputies, Sr Administrators, and Researchers \$0 0.0% \$0 \$0 0.0% District Management Superintendent & School Board \$0 0.0% \$0 \$0 0.0% \$0 0.0% \$0 0.0% 0.0% \$0 0.0%	Building Upkeep, Utilities & Maintenance	207,890	6.4%	482	491	-1.8%	7.0%
Business Operations 0 0.0% 0 0 0.0% Leadership \$ 109,567 3.4% \$ 254 \$ 257 -1.3% School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% Deputies, Sr Administrators, and Researchers 0 0.0% \$ 0 \$ 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	Business Services	\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Leadership \$ 109,567 3.4% \$ 254 \$ 257 -1.3% School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	Data Processing	0	0.0%	0	0	0.0%	0.0%
School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	Business Operations	0	0.0%	0	0	0.0%	0.0%
School Management \$ 109,567 3.4% \$ 254 \$ 257 -1.3% Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	Leadership	\$ 109,567	3.4%	\$ 254	\$ 257	-1.3%	3.7%
Principals & Assistant Principals 73,751 2.3% 171 170 0.9% School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management \$ 0 0.0% \$ 0 \$ 0 0.0% Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	•	\$ 109,567	3.4%	\$ 254	\$ 257	-1.3%	3.7%
School Office 35,816 1.1% 83 88 -5.4% Program / Operations Management Deputies, Sr Administrators, and Researchers \$0 0.0% \$0 \$0 0.0% District Management Superintendent & School Board \$0 0.0% \$0 \$0 0.0%	Ü						2.5%
Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	School Office	35,816	1.1%	83	88	-5.4%	1.2%
Deputies, Sr Administrators, and Researchers 0 0.0% 0 0 0.0% District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0.0%	Program / Operations Management			\$ 0	\$ 0	0.0%	0.0%
District Management \$ 0 0.0% \$ 0 \$ 0 0.0% Superintendent & School Board 0 0.0% 0 0 0 0.0%	• .						0.0%
Superintendent & School Board 0 0.0% 0 0 0.0%				\$ 0	\$ 0		0.0%
·	· ·						0.0%
	•						0.0%
	Logui	0	0.070	o o		0.070	0.070

Cumberland School District Printed: 3/26/01 by Default-Change ASAP 1999-2000 Actual Summary Generated: 3/07/01